

附录 D: 预计支出和成果

住房

本市的 CDBG-DR 行动计划包括为住房计划提供的 6.48 亿美元 CDBG-DR 资金。

纽约市 **Build it Back** 计划将会覆盖飓风桑迪损坏住宅结构的修缮和重建。**Build it Back** 的路线包括两条：**(1)** 纽约市房屋修缮和重建和 **(2)** 多户修缮。如“行动计划”所述，本市已为单户住宅拨款 3.06 亿美元，为多户住宅拨款 2.15 亿美元。

市长房屋修缮运营办公室 (HRO) 根据首次申请报名，预计初步拨款可完成 3,100 单户住宅和 11,700 多户单位的工作。下面的预测反映了将在 2013 年第 4 季度开始的建设工作时间表。初步计划拨款预计到 2015 年最后一个季度花费完毕。

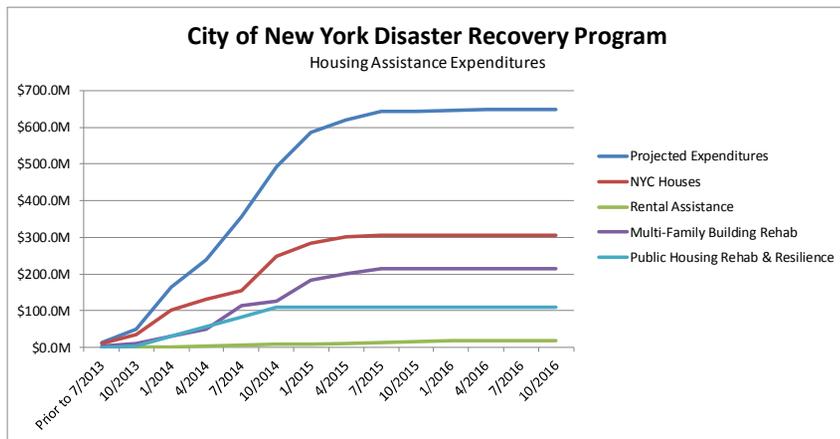
纽约市房屋局 (NYCHA) 将会收到一笔 1.08 亿的单独拨款，用于防御措施。NYCHA 将利用这些资金在 100 栋房屋中安装永久应急发电机。如行动计划中所述，该项目预计可以惠及 20,000 名居民。预测假设项目设计和准备工作将从 2013 年第 4 季度开始，在 2014 年下半年期间完成。

此外，一项低收入家庭房租援助计划也收到了 1900 万美元拨款。第一批福利券将在 2013 年第 3 季度发放。房租援助限制为 24 个月，预测假设计划将在 2016 年中逐步减少。如行动计划所示，该计划预计可惠及 600 个家庭。

住房财务预测

Housing	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Projected Expenditures	\$14.0M	\$50.0M	\$163.4M	\$238.5M	\$355.5M	\$491.6M	\$585.5M	\$619.4M	\$642.3M	\$644.1M	\$646.0M	\$647.2M	\$648.0M	\$648.0M
<i>NYC Houses</i>	\$11.0M	\$36.0M	\$101.0M	\$130.0M	\$155.0M	\$249.0M	\$285.0M	\$301.0M	\$306.0M	\$306.0M	\$306.0M	\$306.0M	\$306.0M	\$306.0M
<i>Rental Assistance</i>	\$0.0M	\$0.8M	\$2.0M	\$3.9M	\$5.7M	\$7.6M	\$9.5M	\$11.4M	\$13.3M	\$15.1M	\$17.0M	\$18.2M	\$19.0M	\$19.0M
<i>Multi-Family Building Rehab</i>	\$3.0M	\$10.0M	\$31.0M	\$49.0M	\$113.0M	\$127.0M	\$183.0M	\$199.0M	\$215.0M	\$215.0M	\$215.0M	\$215.0M	\$215.0M	\$215.0M
<i>Public Housing Rehab & Resilience</i>	\$0.0M	\$3.2M	\$29.4M	\$55.6M	\$81.8M	\$108.0M								
Quarterly Projection	\$14.0M	\$36.0M	\$113.4M	\$75.1M	\$117.1M	\$136.1M	\$93.9M	\$33.9M	\$22.9M	\$1.9M	\$1.9M	\$1.2M	\$0.8M	\$0.0M
<i>NYC Houses</i>	\$11.0M	\$25.0M	\$65.0M	\$29.0M	\$25.0M	\$94.0M	\$36.0M	\$16.0M	\$5.0M					
<i>Rental Assistance</i>	-	\$0.8M	\$1.2M	\$1.9M	\$1.2M	\$0.8M								
<i>Multi-Family Building Rehab</i>	\$3.0M	\$7.0M	\$21.0M	\$18.0M	\$64.0M	\$14.0M	\$56.0M	\$16.0M	\$16.0M					
<i>Public Housing Rehab & Resilience</i>	-	\$3.2M	\$26.2M	\$26.2M	\$26.2M	\$26.2M								
Actual Expenditure	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>NYC Houses</i>														
<i>Rental Assistance</i>														
<i>Multi-Family Building Rehab</i>														
<i>Public Housing Rehab & Resilience</i>														
Actual Quarterly Expend (from QPRs)	\$0.0M													

Housing	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
Projected Expenditures	\$648.0M													
<i>NYC Houses</i>	\$306.0M													
<i>Rental Assistance</i>	\$19.0M													
<i>Multi-Family Building Rehab</i>	\$215.0M													
<i>Public Housing Rehab & Resilience</i>	\$108.0M													
Quarterly Projection	\$0.0M													
<i>NYC Houses</i>														
<i>Rental Assistance</i>														
<i>Multi-Family Building Rehab</i>														
<i>Public Housing Rehab & Resilience</i>														
Actual Expenditure	\$0.0M													
<i>NYC Houses</i>														
<i>Rental Assistance</i>														
<i>Multi-Family Building Rehab</i>														
<i>Public Housing Rehab & Resilience</i>														
Actual Quarterly Expend (from QPRs)														

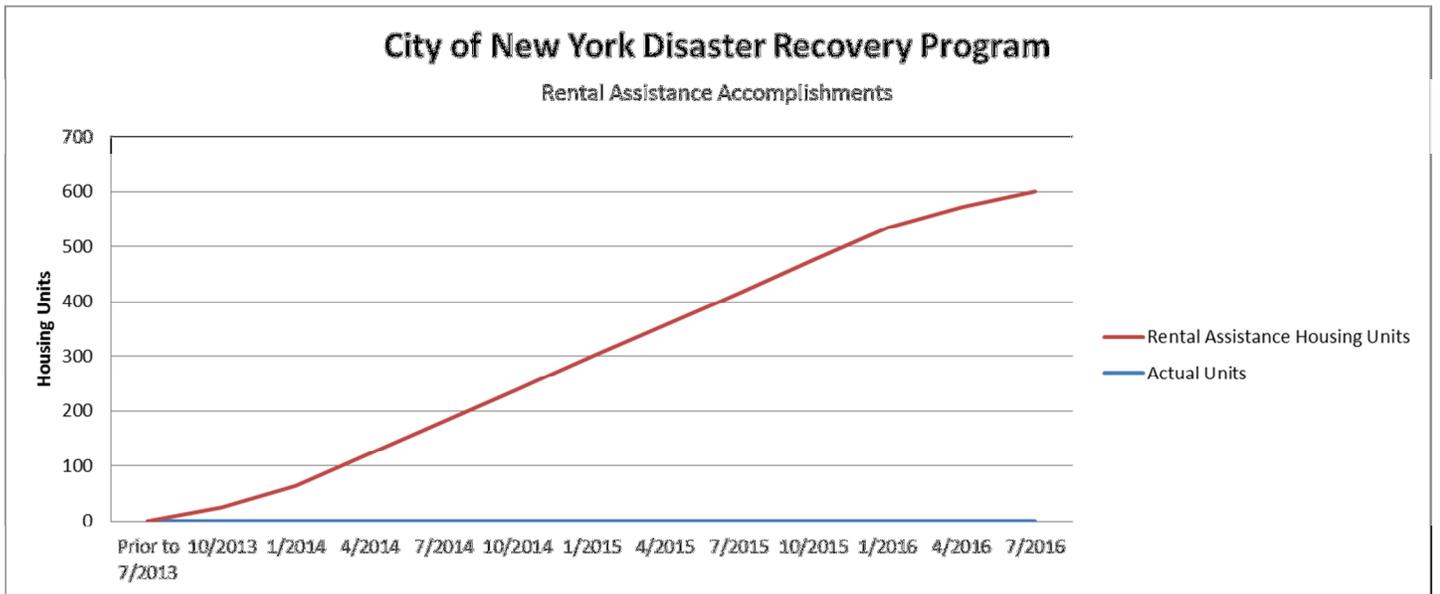
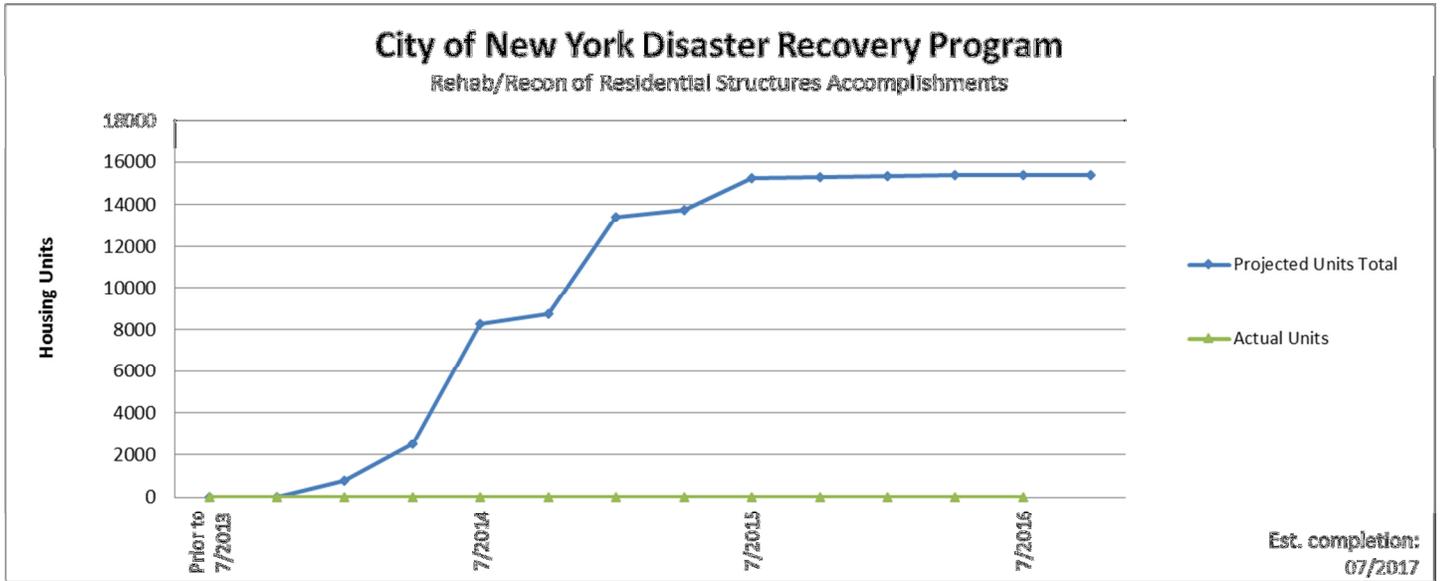


	total	# of quarters	units	persons	straightline cost
NYC Houses Rehabilitation and Reconst	\$306,000,000	9	9300		\$34,000,000
Multi-Family Building Rehabilitation	\$215,000,000	9	13,000		\$23,888,889
Public Housing Rehabilitation and Resili	\$108,000,000	5		20000	\$21,600,000
Rental Assistance	\$19,000,000	12	600		\$1,583,333.33
Program Total	\$648,000,000				

住房绩效预测

Housing	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Projected Units Total	0	0	763	2522	8281	8740	13399	13758	15217	15276	15335	15373	15400	15400
<i>Projected Units - Rehab/Recon of Residential Structures (SF + MF + Public Housing)</i>	0	0	700	2400	8100	8500	13100	13400	14800	14800	14800	14800	14800	14800
# of Housing Units (Quarterly Projection)	0	0	700	1,700	5,700	400	4,600	300	1,400	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Projected Units - Public Services (Rental Assistance)</i>	0	25	63	122	181	240	299	358	417	476	535	573	600	600
# of Units (Quarterly Projection)	0	25	38	59	59	59	59	59	59	59	59	38	27	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Programs														
<i>NYC Houses Rehabilitation and Reconstruction (Rehab/Recon)</i>														
# of Housing Units	0	0	500	1100	800	400	100	200	0	0	0	0	0	0
<i>Multi-Family Building Rehabilitation(Rehab/Recon)</i>														
# of Housing Units	0	0	200	600	4900	0	4500	100	1400	0	0	0	0	0
<i>Public Housing Rehabilitation and Resilience(Rehab/Recon)</i>														
# of Housing Units	0	0	1650	1650	1650	1650								
<i>Rental Assistance(Public Services)</i>														
# of Housing Units	0	25	38	59	59	59	59	59	59	59	59	38	27	

Housing	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019
Projected Units Total	15400	15400	15400	15400	15400	15400	15400	15400	15400	15400	15400
<i>Projected Units - Rehab/Recon of Residential Structures (SF + MF + Public Housing)</i>	14800	14800	14800	14800	14800	14800	14800	14800	14800	14800	14800
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0
<i>Projected Units - Public Services (Rental Assistance)</i>	600	600	600	600	600	600	600	600	600	600	600
# of Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0
# of Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0
Programs											
<i>NYC Houses Rehabilitation and Reconstruction (Rehab/Recon)</i>											
# of Housing Units	0	0	0								
<i>Multi-Family Building Rehabilitation(Rehab/Recon)</i>											
# of Housing Units	0	0	0								
<i>Public Housing Rehabilitation and Resilience(Rehab/Recon)</i>											
# of Housing Units											
<i>Rental Assistance(Public Services)</i>											
# of Housing Units											



	total	# of quarters	units	persons	straightline cost	straightline units
NYC Houses Rehabilitation and Recon	\$306,000,000	9	9300		\$34,000,000	1033.333333
Multi-Family Building Rehabilitation	\$215,000,000	9	13,000		\$23,888,889	1444.444444
Public Housing Rehabilitation and Resi	\$108,000,000	5	6600	20000	\$21,600,000	1320
Rental Assistance	\$19,000,000	12	600		\$1,583,333	50
Program Total	\$648,000,000		29500			

商业

本市已经暂停了几个商业活动的推出和整体设计，致力于根据当前信息制定出最佳的支出和受益人估计。为了简化关于未来支出和绩效的假设，**周边规则更改者投资计划**、**商业复苏投资计划**和**基础设施和建筑修缮技术竞赛**的支出预测按照每个计划的预计时间表平均分布。待整体方案设计完善，开放申请提案 (RPF) 的调查对象选择完毕，并且收到竞赛和计划申请后，将会更新这些预估。

商业贷款和资助计划已经开始接收感兴趣的企业报名，并根据此前为受桑迪影响企业提供贷款和援助的一项计划进行预估。支出预计从 2013 年第二季度开始，2013 年第三季度进行大幅投入以雇佣计划所需人员并开始通过纽约商业发展公司 LDC (NYLDC) 发放贷款和援助。2013 年第四季度会进一步增加开支，加入社区发展金融机构 (CDFI) 作为额外的贷款伙伴。所有的贷款和援助资金预计在 2015 年第四季度前发放，增加少量贷款服务和监测支出，直到 2019 年第三季度贷款偿还。

由于所有这些商业活动的性质，本市高层初步测算，就业机会创造/保留将落后于支出计划。对于各个计划，就业机会创造/保留的预估分别基于：

- **周边规则变更投资计划：**类似计划的绩效要求，创造和保留就业机会，以及作为整体计划的规模，
- **商业复苏投资计划：**受到飓风桑迪影响的企业数量，这些区域企业的平均员工数，基于已经完成的分析对使用现有资金能够帮助的企业数量进行估计，这些分析是修缮和防御市长特别倡议 (SIRR) A 《打造更强大、更具灾害防御能力的纽约》报告中对百年泛滥平原上一些地点的针对性洪水保护措施的潜在成本和收益估算的一部分，
- **基础设施及建筑防御技术竞赛：**美国住房和城市发展部 (HUD) 对类似计划的基准，以及
- **商业贷款和资助计划：**之前一项向受桑迪影响的企业提供贷款和援助的类似计划。

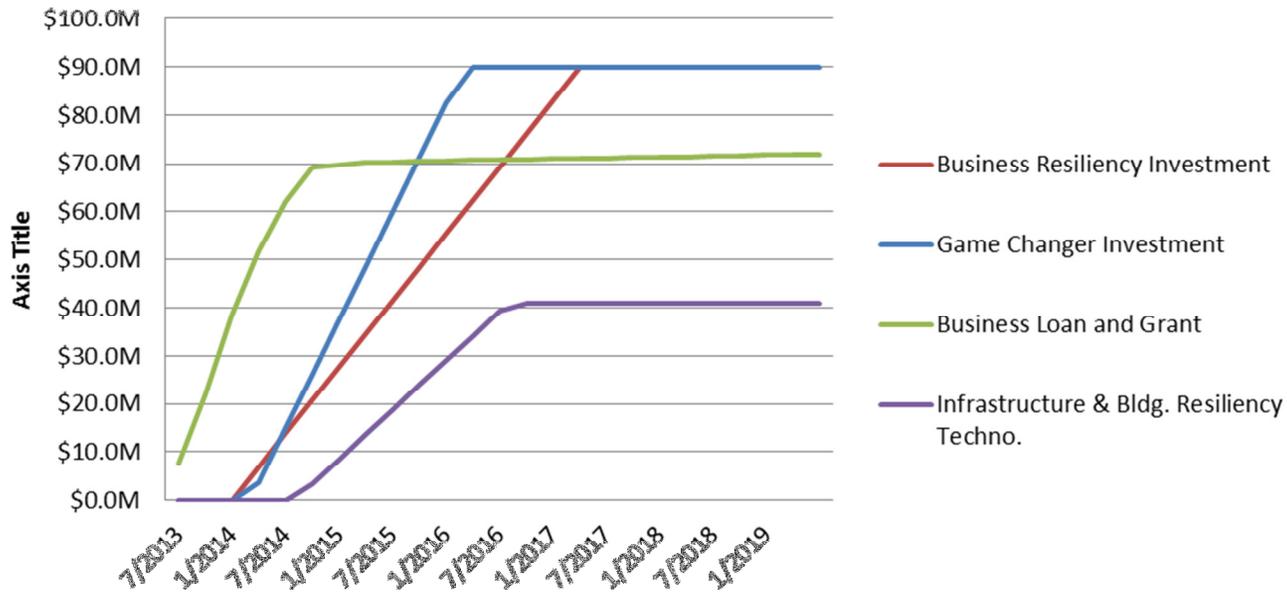
商业财务预测

Economic Development	7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016
Projected Expenditures													
<i>Business Loan and Grant</i>	\$7.7M	\$21.8M	\$38.5M	\$51.8M	\$62.1M	\$69.2M	\$69.8M	\$70.3M	\$70.4M	\$70.5M	\$70.6M	\$70.7M	\$70.8M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$6.9M	\$13.8M	\$20.8M	\$27.7M	\$34.6M	\$41.5M	\$48.5M	\$55.4M	\$62.3M	\$69.2M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$3.8M	\$15.0M	\$26.3M	\$37.5M	\$48.8M	\$60.0M	\$71.3M	\$82.5M	\$90.0M	\$90.0M
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.4M	\$8.5M	\$13.7M	\$18.8M	\$23.9M	\$29.0M	\$34.2M	\$39.3M
Quarterly Projection													
<i>Business Loan and Grant</i>	\$7.7M	\$14.2M	\$16.6M	\$13.3M	\$10.3M	\$7.1M	\$0.5M	\$0.5M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$6.9M									
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$3.8M	\$11.3M	\$7.5M	\$0.0M						
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.4M	\$5.1M						
Actual Expenditure													
<i>Business Loan and Grant</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Actual Quarterly Expend (from QPRs)													
<i>Business Loan and Grant</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Economic Development	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019
Projected Expenditures												
<i>Business Loan and Grant</i>	\$70.9M	\$71.0M	\$71.1M	\$71.2M	\$71.3M	\$71.4M	\$71.4M	\$71.5M	\$71.7M	\$71.8M	\$71.9M	\$72.0M
<i>Business Resiliency Investment</i>	\$76.2M	\$83.1M	\$90.0M									
<i>Game Changer Investment</i>	\$90.0M											
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$41.0M											
Quarterly Projection												
<i>Business Loan and Grant</i>	\$0.1M											
<i>Business Resiliency Investment</i>	\$6.9M	\$6.9M	\$6.9M	\$0.0M								
<i>Game Changer Investment</i>	\$0.0M											
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$1.7M	\$0.0M										
Actual Expenditure												
<i>Business Loan and Grant</i>	\$0.0M											
<i>Business Resiliency Investment</i>	\$0.0M											
<i>Game Changer Investment</i>	\$0.0M											
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M											
Actual Quarterly Expend (from QPRs)												
<i>Business Loan and Grant</i>	\$0.0M											
<i>Business Resiliency Investment</i>	\$0.0M											
<i>Game Changer Investment</i>	\$0.0M											
<i>Infrastructure & Bldg. Resiliency Techno.</i>	\$0.0M											

City of New York Disaster Recovery Program

Economic Development Expenditures



商业绩效预测

Economic Development	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Business Loan and Grant														
Projected # of Jobs Created/Retained	0	0	765	2,166	3,777	5,082	6,101	6,814	6,915	7,016	7,048	7,077	7,106	7,135
# of Jobs Created/Retained (Quarterly Projection)	0	0	765	1,401	1,611	1,305	1,019	713	101	101	32	29	29	29
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Game Changer Investment Competition														
Projected # of Jobs Created/Retained	0	0	0	0	0	0	0	0	0	0	0	47	188	329
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	47	141	141
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure and Building Resiliency Technologies Competition														
Projected # of Jobs Created/Retained	0	0	0	0	0	0	0	0	0	0	0	0	0	114
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	114
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Resiliency Investment Program														
Projected # of Jobs Created/Retained	0	0	0	0	0	0	0	0	0	0	0	323	646	969
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	323	323	323
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Quarterly Projections by Activity Type

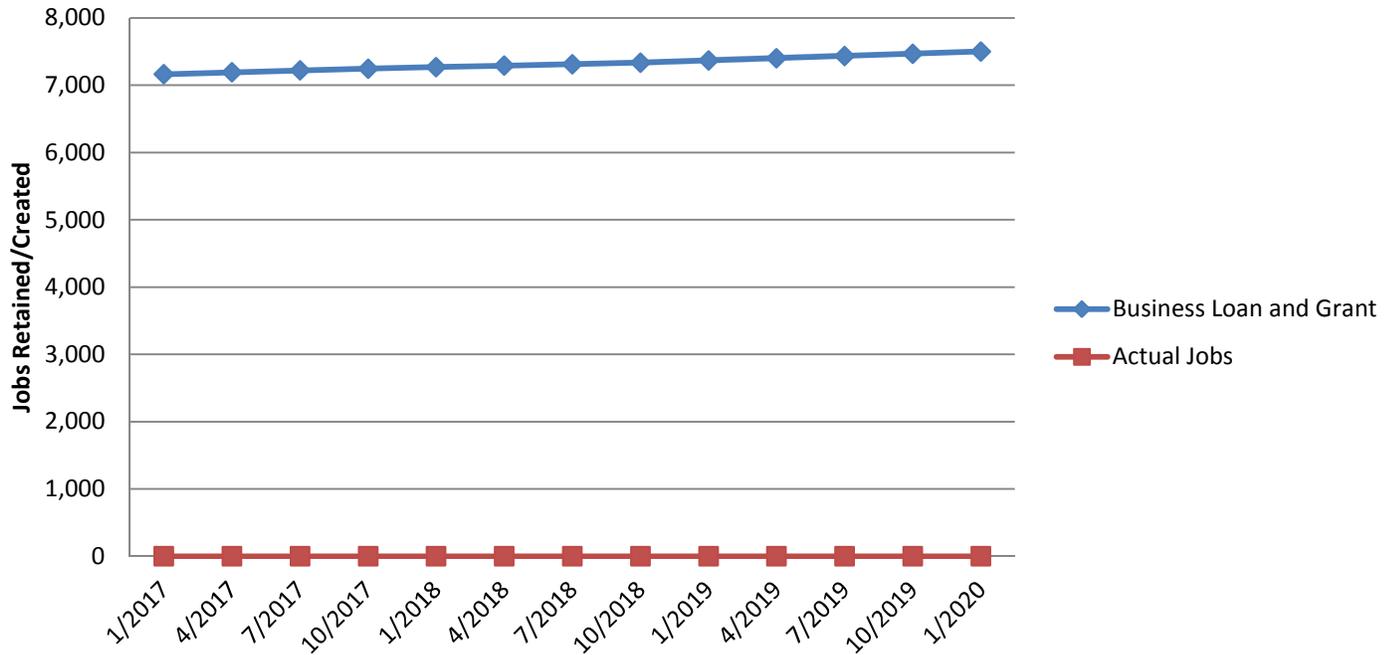
Business Loan and Grant														
# of Permanent Jobs Created	0	765	1401	1611	1305	1019	713	101	101	32	29	29	29	29
Game Changer Investment Competition														
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	0	0	47	141	141	141
Infrastructure and Building Resiliency Technologies Competition														
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	0	0	0	0	0	114
Business Resiliency Investment Program														
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	0	0	323	323	323	323

Economic Development	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020
Business Loan and Grant													
Projected # of Jobs Created/Retained	7,163	7,191	7,219	7,247	7,269	7,291	7,313	7,335	7,368	7,401	7,434	7,467	7,500
# of Jobs Created/Retained (Quarterly Projection)	28	28	28	28	22	22	22	22	33	33	33	33	33
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
Game Changer Investment Competition													
Projected # of Jobs Created/Retained	470	611	752	893	1,034	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
# of Jobs Created/Retained (Quarterly Projection)	141	141	141	141	141	91	0	0	0	0	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure and Building Resiliency Technologies Competition													
Projected # of Jobs Created/Retained	285	456	627	798	969	1,140	1,311	1,370	1,370	1,370	1,370	1,370	1,370
# of Jobs Created/Retained (Quarterly Projection)	171	171	171	171	171	171	171	59	0	0	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Resiliency Investment Program													
Projected # of Jobs Created/Retained	1,292	1,615	1,938	2,261	2,584	2,907	3,230	3,553	3,876	4,200	4,200	4,200	4,200
# of Jobs Created/Retained (Quarterly Projection)	323	323	323	323	323	323	323	323	323	324	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0

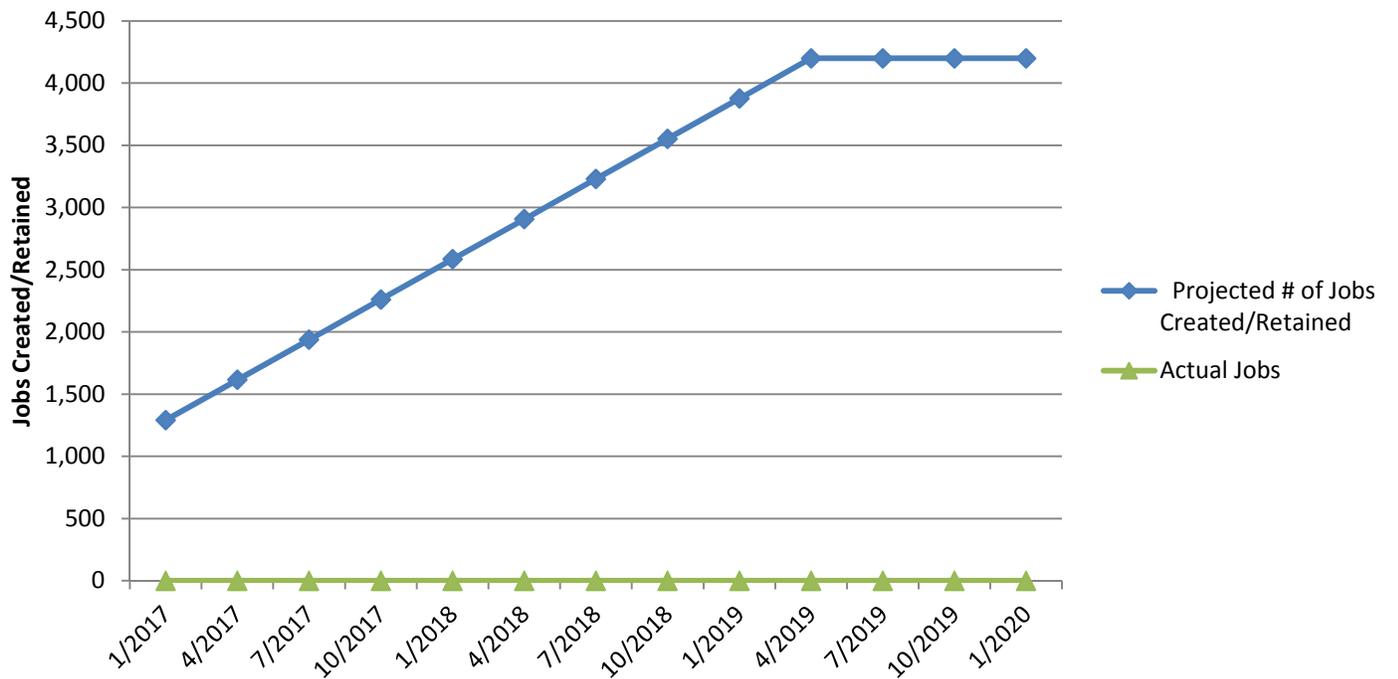
Quarterly Projections by Activity Type

Business Loan and Grant													
# of Permanent Jobs Created	28	28	28	28	22	22	22	22	33	33	33	33	33
Game Changer Investment Competition													
# of Permanent Jobs Created	141	141	141	141	141	91							
Infrastructure and Building Resiliency Technologies Competition													
# of Permanent Jobs Created	171	171	171	171	171	171	171	59					
Business Resiliency Investment Program													
# of Permanent Jobs Created	323	323	323	323	323	323	323	323	323	324			

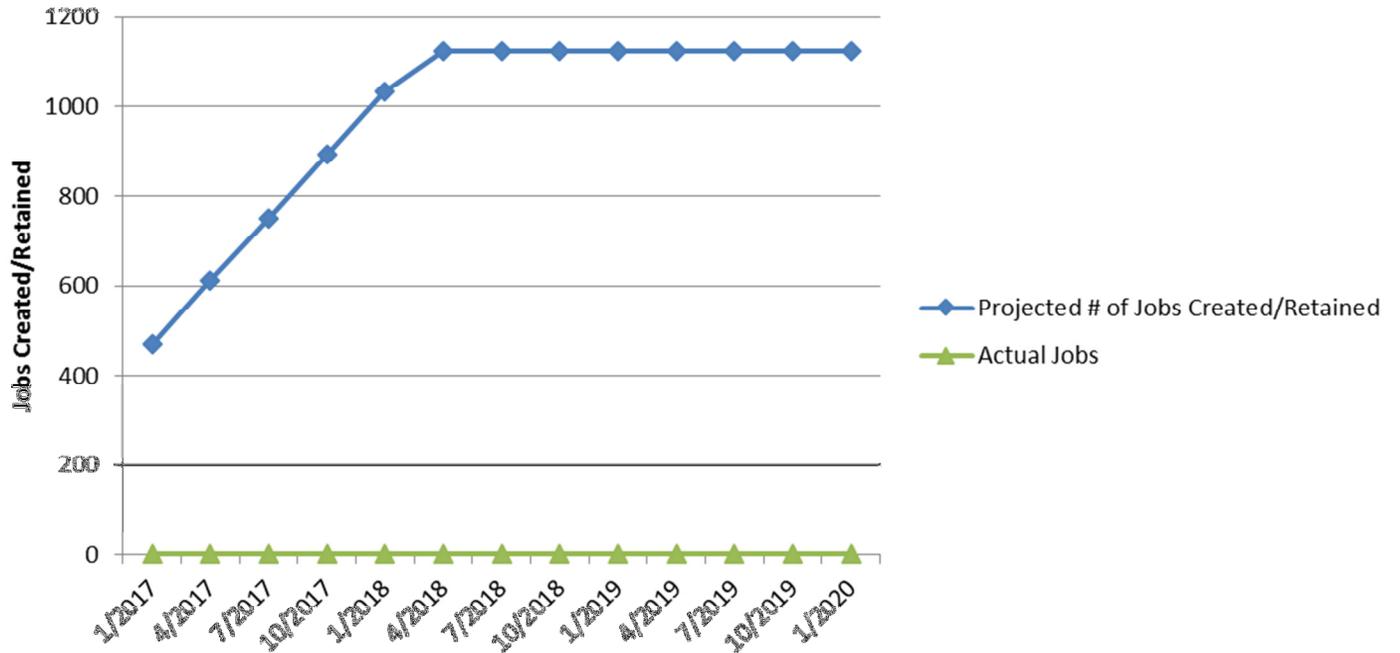
City of New York Disaster Recovery Program Business Loan and Grant



City of New York Disaster Recovery Program Business Resiliency Investment Accomplishments



City of New York Disaster Recovery Program Game Changer Investment Accomplishments



基础设施及其他城市服务

在行动计划修订案中，基础设施及其他城市服务项目下列出的计划包括：公共服务、残损物清除、紧急清理、法规执行与设施的修缮及重建。

计划拨款为 3.60 亿美元，其中大部分会在各个机构进行的第一轮公共服务活动补偿中花费掉，以保护纽约市居民的健康、安全和福利。财务预测表显示了已经由市政机构支出的成本，以及当前和未来预计需要报销的成本。鉴于计划起步较晚，表中的假设是，自 2012 年 10 月 29 日以来，已经累计了一大部分支出，因此高额报销行为将发生在计划前期，之后的几个月中会趋于稳定。所示数字试图直接匹配时间表与行动计划修订案中给出的项目拨款。

类似地，绩效数字直接来自行动计划修订案，假设成效会持续灾难恢复计划的整个生命周期。对于设施修缮和重建，预计成效为修缮和重建 96 栋建筑。已经检查了 80,000 幢建筑的法规执行情况。400 个建筑结构对周边社区造成了威胁，因此必须拆除。最后，对于公共服务和残损物清除，假设是协助 820 万纽约市进行这两个全市活动。

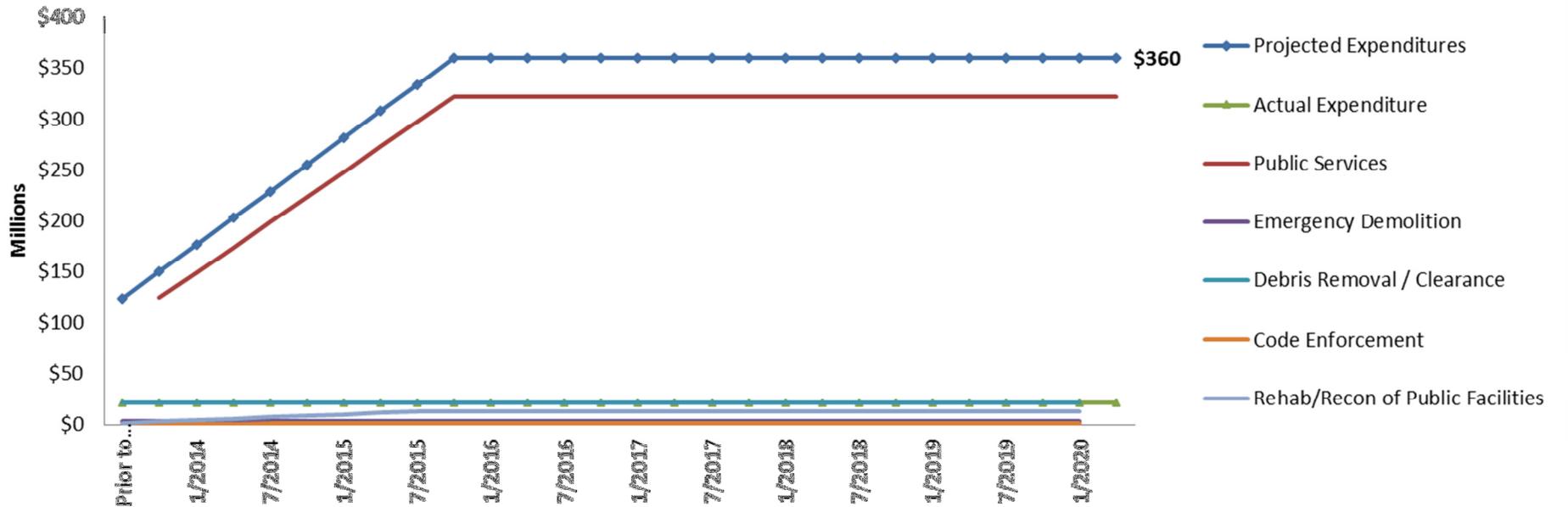
基础设施及其他城市服务财务预测

Public Infrastructure	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Projected Expenditures	\$123 M	\$150 M	\$176 M	\$202 M	\$229 M	\$255 M	\$281 M	\$307 M	\$334 M	\$360 M				
Public Services		\$124 M	\$149 M	\$173 M	\$198 M	\$223 M	\$248 M	\$272 M	\$297 M	\$322 M				
Emergency Demolition		\$3 M												
Debris Removal / Clearance		\$21 M												
Code Enforcement		\$ M	\$ M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M
Rehab/Recon of Public Facilities		\$1 M	\$3 M	\$4 M	\$6 M	\$7 M	\$9 M	\$10 M	\$12 M	\$13 M				
Quarterly Projection	\$123 M	\$26 M	\$26 M	\$26 M	\$26 M	\$26 M	\$26 M	\$26 M	\$26 M	\$26 M	\$ M	\$ M	\$ M	\$ M
Public Services	\$99 M	\$25 M	\$25 M	\$25 M	\$25 M	\$25 M	\$25 M	\$25 M	\$25 M	\$25 M				
Emergency Demolition	\$3 M													
Debris Removal / Clearance	\$21 M													
Code Enforcement	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M				
Rehab/Recon of Public Facilities	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M				
Actual Expenditure	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M	\$21 M
Public Services														
Emergency Demolition														
Debris Removal / Clearance	\$21 M													
Code Enforcement														
Rehab/Recon of Public Facilities														
Actual Quarterly Expend (from QPRs)	\$21 M													

Public Infrastructure	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
Projected Expenditures	\$360 M													
Public Services	\$322 M													
Emergency Demolition	\$3 M													
Debris Removal / Clearance	\$21 M													
Code Enforcement	\$1 M													
Rehab/Recon of Public Facilities	\$13 M													
Quarterly Projection	\$ M													
Public Services														
Emergency Demolition														
Debris Removal / Clearance														
Code Enforcement														
Rehab/Recon of Public Facilities														
Actual Expenditure	\$21 M													
Public Services														
Emergency Demolition														
Debris Removal / Clearance														
Code Enforcement														
Rehab/Recon of Public Facilities														
Actual Quarterly Expend (from QPRs)														

City of New York Disaster Recovery Program

Public Infrastructure Expenditures



Est. completion:
04/2020

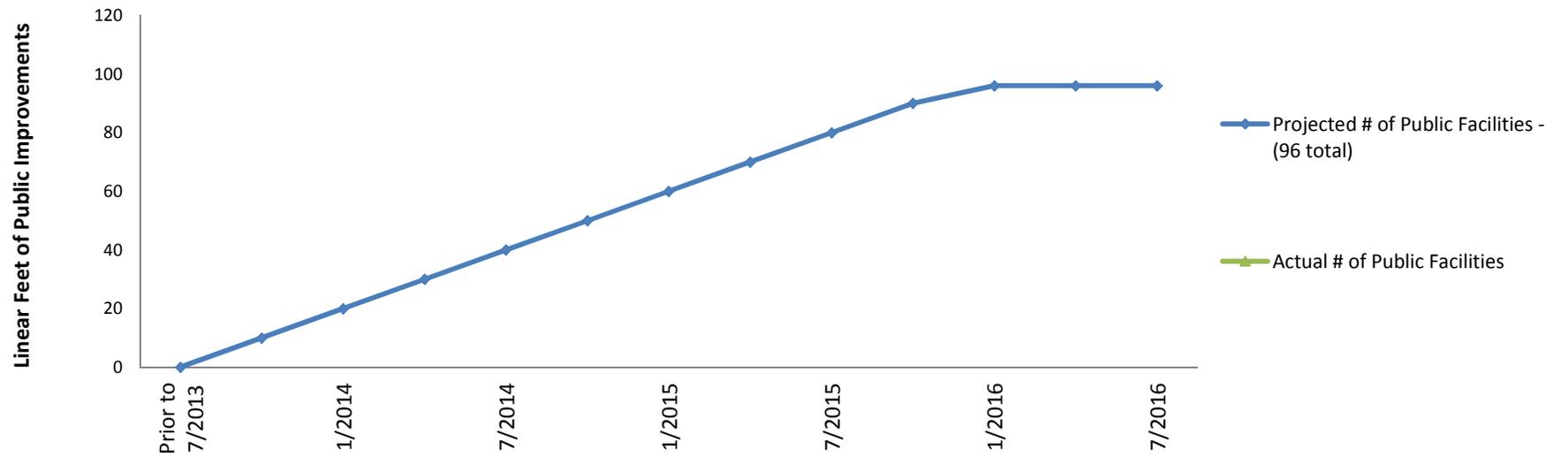
基础设施及其他城市服务绩效预测

	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017
Public Infrastructure															
Rehab/Recon of Public Improvement															
Projected # of Public Facilities - (96 total)	0	10	20	30	40	50	60	70	80	90	96	96	96	96	96
# of Public Facilities (Quarterly Projection)	0	10	10	10	10	10	10	10	10	10	6	0	0	0	0
Actual # of Public Facilities															
# of Public Facilities (Populated from QPR Reporting)															
Public Services															
Projected # of People Served - HHC - Citywide 8.2M	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Quarterly Projection)	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual # of People Served	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Populated from QPR Reporting)															
Code Enforcement															
Projected # Buildings Inspected - (80,000 total)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
# of Buildings Inspected (Quarterly Projection)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Actual # of Buildings Inspected															
# of Buildings Inspected (Populated from QPR Reporting)															
Debris Removal															
Projected # of People Served - Citywide 8.2M	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Quarterly Projection)	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual # of People Served															
# of People Served (Populated from QPR Reporting)															
Emergency Demolition															
Projected # of Properties - (400 total)	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400
# of Properties (Quarterly Projection)	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400
Actual # of Properties															
# of Properties (Populated from QPR Reporting)															
Quarterly Projections by Activity Type															
Rehab Recon of Public Improved	0	10	20	30	40	50	60	70	80	90	96	96	96	96	96
Projected # of Public Facilities															
Public Services	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2
Projected # of People Served															
Code Enforcement	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Projected # Buildings Inspected															
Debris Removal	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2
Projected # of People Served															
Emergency Demolition	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400
Projected # of Properties															

Public Infrastructure	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
Rehab/Recon of Public Improvement													
Projected # of Public Facilities (96 total)	96	96	96	96	96	96	96	96	96	96	96	96	96
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual # of Public Facilities													
# of Public Facilities (Populated from QPR Reporting)													
Public Services													
Projected # of People Served - HHC - Citywide 8.2M	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Quarterly Projection)	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual # of People Served	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Populated from QPR Reporting)													
Code Enforcement													
Projected # Buildings Inspected (80,000 total)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
# of Buildings Inspected (Quarterly Projection)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Actual # of Buildings Inspected													
# of Buildings Inspected (Populated from QPR Reporting)													
Debris Removal													
Projected # of People Served - Citywide 8.2M	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
# of People Served (Quarterly Projection)	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual # of People Served													
# of People Served (Populated from QPR Reporting)													
Emergency Demolition													
Projected # of Properties (400 total)	400	400	400	400	400	400	400	400	400	400	400	400	400
# of Properties (Quarterly Projection)	400	400	400	400	400	400	400	400	400	400	400	400	400
Actual # of Properties													
# of Properties (Populated from QPR Reporting)													
Quarterly Projections by Activity Type													
Rehab Recon of Public Improved													
Projected # of Public Facilities	96	96	96	96	96	96	96	96	96	96	96	96	96
Public Services													
Projected # of People Served	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2
Code Enforcement													
Projected # Buildings Inspected	80	80	80	80	80	80	80	80	80	80	80	80	80
Debris Removal													
Projected # of People Served	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2
Emergency Demolition													
Projected # of Properties	400	400	400	400	400	400	400	400	400	400	400	400	400

City of New York Disaster Recovery Program

Public Improvement Accomplishments



Est. completion:
Calendar Q6

防御

防御措施已在行动计划第一修订案中进行了深入概述。基于重建与防御市长特别倡议 (SIRR) 的《*打造更强大、更具灾害防御能力的纽约*》报告，对海岸保护和建筑影响项目进行了详细的方案说明。

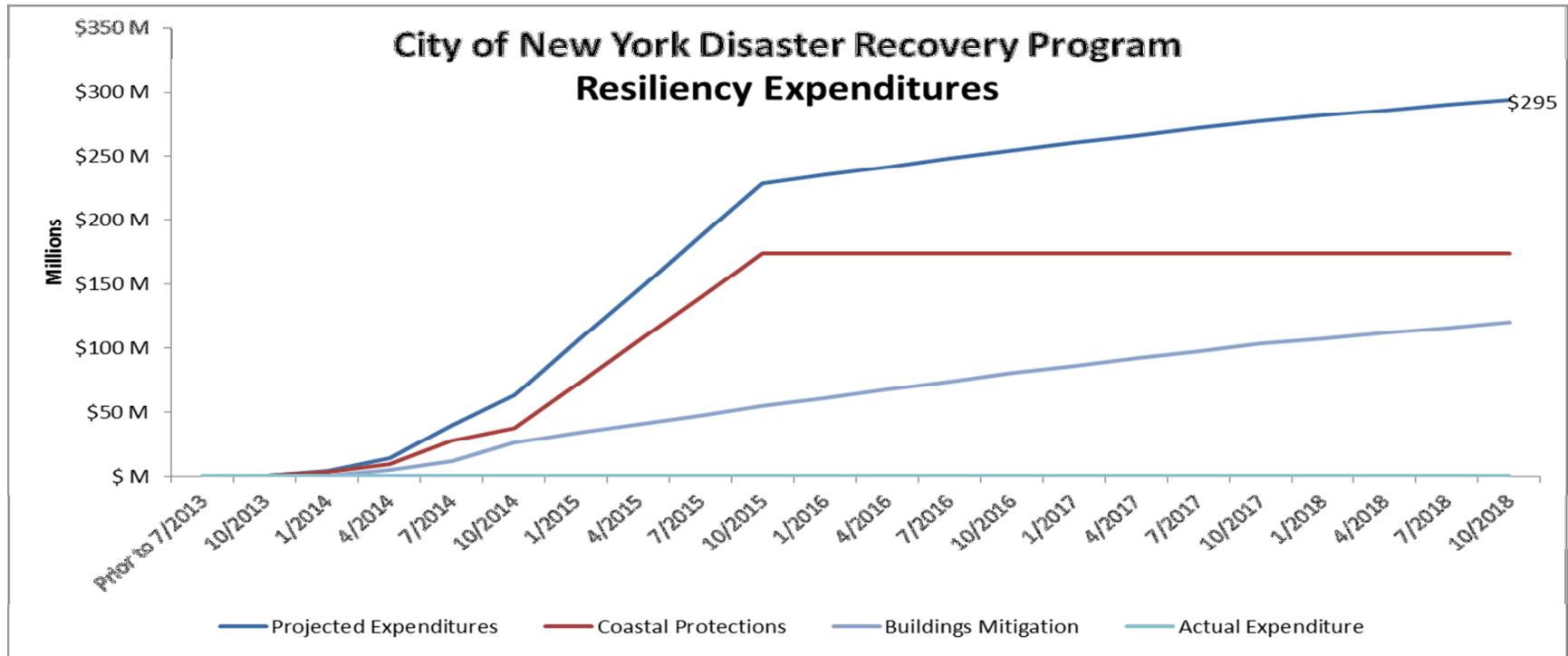
目前海岸保护方案建议拨款为 1.74 亿美元，将分布在装甲石护坡安装、维修、安装、提高舱壁；在医院区设计（通过全球设计大赛）和安装一套综合防洪体系。如行动计划第一修订案所述，海岸保护计划目前预计从 2013 年下半年开始到 2018 年，支出预测正是在此基础上进行。支出预计从 2014 年初开始，并持续到 2015 年的下半年。

同样，建筑影响的目前建议拨款为 1.2 亿美元，将用于行动计划第一修订案中所述的建筑减灾激励计划。激励计划的项目管理办公室 (PMO) 可能直到 2013 年年底才会成立，因此直到 2014 年第一季度才会处理第一次拨款申请。如果资金与报销单据提交绑定，那么时间表将会出现一个滞后，才能匹配改造预计建设周期。本次分析并未专门针对一到三户房屋，因为一半资金都已拨给纽约市房屋保护和发展局 (HPD) 进行保障性住房项目（假设低层和高层比例五五开），剩余资金则拨给了纽约市经济发展公司 (EDC)，可能用于商业和混合用途高层项目。HPD 的计划将只为保障性住房提供资金，而 EDC 可自行决定关注任何商业或高层建筑类型。由于经济紧张（相对于防御改造支出的租金/建设价值低），假设工业低层建筑（1-2 层）不占用资金。预计结果基于类似的分析，前八个季度（及以后）在 20-34 万平方英尺范围内平均分布，与行动计划修订案的 2000 万平方英尺估计值保持一致。

防御财务预测

Resiliency	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016
Projected Expenditures	\$ M	\$ M	\$4 M	\$14 M	\$40 M	\$64 M	\$105 M	\$146 M	\$188 M	\$229 M	\$235 M
Coastal Protections		\$ M	\$4 M	\$10 M	\$28 M	\$37 M	\$71 M	\$106 M	\$140 M	\$174 M	\$174 M
Buildings Mitigation		\$ M	\$1 M	\$5 M	\$12 M	\$26 M	\$33 M	\$41 M	\$48 M	\$55 M	\$61 M
Quarterly Projection	\$ M	\$ M	\$4 M	\$10 M	\$25 M	\$24 M	\$41 M	\$41 M	\$41 M	\$41 M	\$6 M
Coastal Protections		\$0.00 M	\$3.50 M	\$6.00 M	\$18.30 M	\$9.30 M	\$34.30 M	\$34.30 M	\$34.30 M	\$34.30 M	\$0.00 M
Buildings Mitigation		\$0.00 M	\$0.58 M	\$4.19 M	\$7.11 M	\$14.56 M	\$7.05 M	\$7.05 M	\$7.05 M	\$7.05 M	\$6.45 M
Actual Expenditure	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)	\$ M										

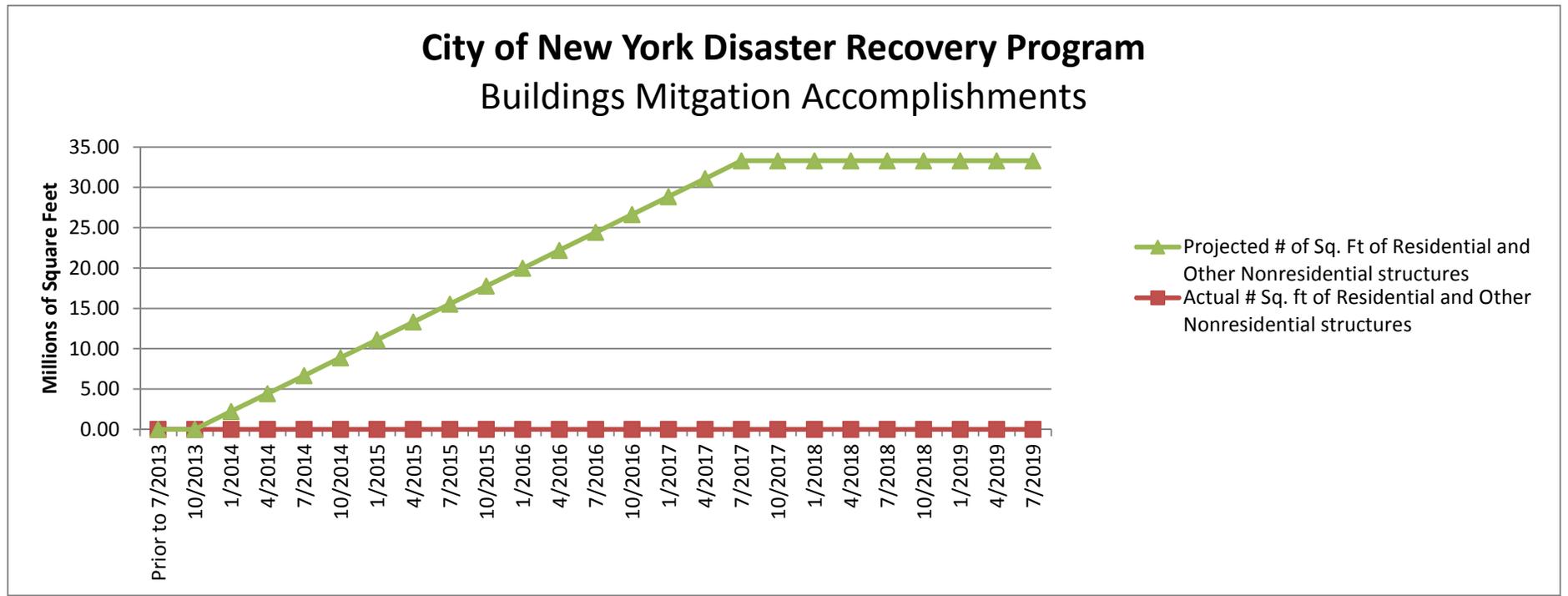
Resiliency	4/2016	7/2016	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018
Projected Expenditures	\$242 M	\$248 M	\$255 M	\$260 M	\$266 M	\$272 M	\$278 M	\$282 M	\$286 M	\$290 M	\$294 M
Coastal Protections	\$174 M										
Buildings Mitigation	\$68 M	\$74 M	\$80 M	\$86 M	\$92 M	\$98 M	\$103 M	\$107 M	\$112 M	\$116 M	\$120 M
Quarterly Projection	\$6 M	\$4 M	\$4 M	\$4 M	\$4 M						
Coastal Protections	\$0.00 M										
Buildings Mitigation	\$6.45 M	\$6.45 M	\$6.45 M	\$5.70 M	\$5.70 M	\$5.70 M	\$5.70 M	\$4.20 M	\$4.20 M	\$4.20 M	\$4.20 M
Actual Expenditure	\$ M										
Actual Quarterly Expend (from QPRs)											



防御绩效预测

Resiliency	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Buildings Mitigation														
Projected # of Sq. Feet of Residential and Other Nonresidential structures (approximately 20M square ft.)	0.00	0.00	2.22	4.44	6.66	8.88	11.10	13.32	15.54	17.76	19.98	22.20	24.42	26.64
# of Sq. Feet of Residential and Other Nonresidential structures (Quarterly Projection)	0.00	0.00	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22
Actual # Sq. ft of Residential and Other Nonresidential structures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of Sq. Feet of Residential and Other Nonresidential structures (Populated from QPR Reporting)	0.00													
Quarterly Projections by Activity Type														
Building Mitigation														
Projected # of Sq. Ft of Residential and Other Nonresidential structures	0	0	2.22	4.44	6.66	8.88	11.1	13.32	15.54	17.76	19.98	22.2	24.42	26.64

Resiliency	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
Buildings Mitigation														
Projected # of Sq. Feet of Residential and Other Nonresidential structures (approximately 20M square ft.)	28.86	31.08	33.30	33.30	33.30	33.30	33.30	33.30	33.30	33.30	33.30	33.30	33.30	33.30
# of Sq. Feet of Residential and Other Nonresidential structures (Quarterly Projection)	2.22	2.22	2.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # Sq. ft of Residential and Other Nonresidential structures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of Sq. Feet of Residential and Other Nonresidential structures (Populated from QPR Reporting)														
Quarterly Projections by Activity Type														
Building Mitigation														
Projected # of Sq. Ft of Residential and Other Nonresidential structures	28.86	31.08	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3



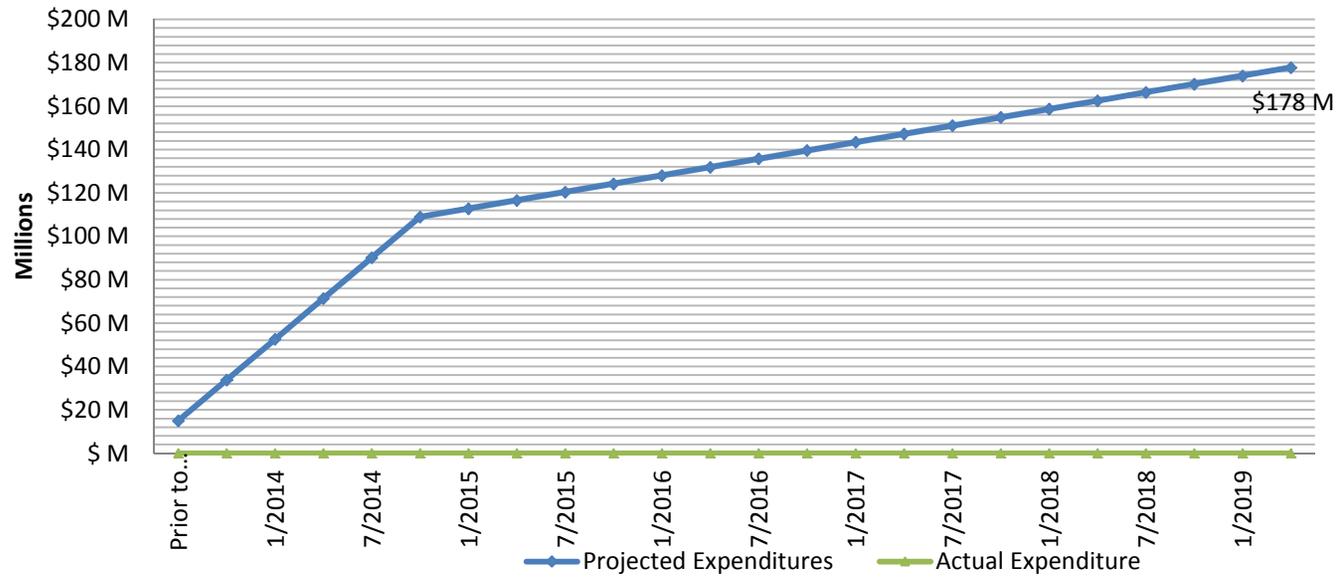
全市范围管理和规划财务预测

Planning & Admin	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
Projected Expenditures	\$15 M	\$34 M	\$53 M	\$71 M	\$90 M	\$109 M	\$113 M	\$117 M	\$120 M	\$124 M	\$128 M	\$132 M	\$136 M	\$140 M
<i>Planning</i>	\$15 M	\$15 M	\$15 M	\$15 M	\$15 M	\$15 M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
<i>Administration</i>	\$ M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M
Quarterly Projection	\$15 M	\$19 M	\$19 M	\$19 M	\$19 M	\$19 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M
<i>Planning</i>	\$15 M	\$15 M	\$15 M	\$15 M	\$15 M	\$15 M								
<i>Administration</i>		\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M	\$4 M
Actual Expenditure	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)	\$ M													

Planning & Admin	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019
Projected Expenditures	\$143 M	\$147 M	\$151 M	\$155 M	\$159 M	\$162 M	\$166 M	\$170 M	\$174 M	\$178 M
<i>Planning</i>	\$ M									
<i>Administration</i>	\$4 M									
Quarterly Projection	\$4 M									
<i>Planning</i>										
<i>Administration</i>	\$4 M									
Actual Expenditure	\$ M									
Actual Quarterly Expend (from QPRs)										

City of New York Disaster Recovery Program

Planning & Administrative Expenditures



Est. completion:
04/2019